

Natural Resources

<u>Operating Budget</u>	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<u>By Department or Division</u>				
Environmental Quality	---	\$39.5	---	---
Fish & Game	39.9	68.0	5.5%	70.6%
Land, Board of Com.	18.2	33.6	6.4%	85.2%
Invest. Brd., End. Fund	---	.6	---	---
Lands	18.2	33.0	6.2%	81.9%
Parks & Recreation	13.5	34.0	9.7%	151.5%
Lava Hot Springs	.6	1.1	6.6%	89.0%
Parks & Recreation	12.9	32.9	9.8%	154.4%
Water Resources	15.2	21.2	3.4%	39.4%
Total	\$86.8	\$196.3	8.5%	126.2%

By Fund Source

General	\$19.1	\$39.1	7.5%	105.2%
Dedicated	47.9	100.7	7.7%	110.3%
Federal	19.8	56.5	11.0%	185.1%
Total	\$86.8	\$196.3	8.5%	126.2%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ **S1426aa** of 2000 moved the **Division** of Environmental Quality in the Department of Health and Welfare to a stand-alone **Department** of Environmental Quality. The FY 1993 budget was \$29.3 million.
- ◆ **H643aa** of 1998 moved the **Endowment Fund Investment Board** under the Land Board effective July 1, 2000. The FY 1993 budget was \$354,000.
- ◆ The legislature moved the **Soil Conservation Commission** from the Department of Lands to the Department of Agriculture effective July 1, 1997. The FY 1993 budget was \$1.5 million.
- ◆ Adjusting for **DEQ, EFIB, and SCC** budgets in FY 1993, the annual change would be 5.5% instead of 8.5% and the total change would be 70.7% instead of 126.2% for the ten-year period.

Fish and Game Receipts

Description	FY 1996 Actual	FY 1998 Actual	FY 2000 Actual	FY 2002 Actual
Fish and Game Fund				
Licenses & Permits	\$22,375,600	\$22,101,300	\$25,555,400	\$28,575,617
"Idaho Wildlife" mag.	56,900	44,600	0	0
Federal Reimburs.	17,779,900	18,728,100	22,452,600	22,841,360
Priv. & Loc. Reimburs.	1,383,700	1,642,400	1,906,400	2,154,108
Priv. and Loc. Trusts	4,292,100	2,113,600	1,050,300	922,746
Primary/Sec. Depred.	99,700	165,900	183,200	195,408
Miscellaneous Income	482,600	484,600	1,222,400	1,513,439
Total FG Fund	\$46,470,500	\$45,280,500	\$52,370,300	\$56,202,678
Set-Aside Funds:				
Hab. Acq. and Devel.	363,300	459,200	452,300	418,748
Salmon & Steelhead Tag	65,800	133,000	217,800	202,886
Upland Game Stamp	198,600	278,400	286,000	0
Mig. Waterfowl Stamp	164,800	210,600	139,700	0
Winter Feed & Hab. Impr.	403,700	455,200	410,500	426,619
Non-game Programs	20,500	35,100	27,200	71,066
Meat Proc. Charges	4,900	10,400	8,500	11,921
Allocation Adjustments	0	0	0	-13,736
Total Set-Aside Funds:	1,221,600	1,581,900	1,542,000	1,117,504
Grand Total	\$47,692,100	\$46,862,400	\$53,912,300	\$57,320,182

- ◆ The 2000 legislature approved HB 699 to increase license and permit fees effective May 1, 2000. The fiscal note estimated an additional \$4.4 million in annual revenues which has been proven to be understated by \$1 million. Annual licenses and permit revenues grew from \$22.6 million in FY 1999 to \$28.6 million in FY 2002, an increase of \$6 million. Meanwhile, set-aside funds fell from \$1.6 million in FY 1999 to \$1.1 million in FY 2002, or about .5 million less.
- ◆ HB 699 of 2000 also eliminated the upland game stamp and the migratory water fowl stamps.

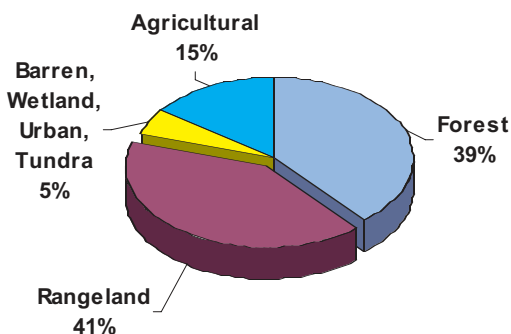
Idaho Land Ownership

<u>Description</u>	<u>Acres</u>	<u>% Of Total</u>
Federal Land	33,412,277	63.1%
BLM	11,836,481	22.3%
USFS	20,458,276	38.6%
Other	1,117,520	2.1%
State Land	2,693,260	5.1%
Endowments	2,458,405	4.6%
Fish & Game	187,769	0.4%
Parks & Recreation	38,407	0.1%
U of I Board of Regents	8,679	0.0%
Private Land	16,271,679	30.7%
Tribal Land	464,077	0.9%
County Land	96,311	0.2%
Municipal Land	22,972	0.0%
Total	52,960,576	100.0%

Source: County Profiles 2000, Idaho Department of Commerce

- ◆ Idaho is the 13th largest state with a total area of 53.5 million acres, including about 500,000 acres of water.

Idaho Land Use



- ◆ Rangeland is the largest land use in Idaho.

State Park System Overview Self-Support Profile

Park Name	FY 2003 Base Budget	FY 2002 Park Receipts	Self Support Percent	Total Visitation CY '01
Ashton/Tetonia	28,965	0	0.00%	n/a
Barber Pool	0	0	n/a	n/a
Bear Lake	238,828	66,612	27.89%	109,893
Box Canyon	0	0	n/a	n/a
Bruneau Dunes	315,334	143,885	45.63%	92,082
Cascade Lake	384,948	234,920	61.03%	72,009
Castle Rocks	14,500	11,700	80.69%	n/a
CD'A Parkway	125,064	12,242	9.79%	190,286
CD'A Trail	95,206	129,292	135.80%	
City of Rocks	474,972	405,149	85.30%	74,439
Dworshak	296,569	160,676	54.18%	26,898
Eagle Island	61,174	96,790	158.22%	67,308
Farragut	465,661	309,514	66.47%	197,142
Harriman	276,656	151,854	54.89%	56,051
Hells Gate	610,652	331,329	54.26%	198,815
Henry's Lake	112,048	47,211	42.13%	20,871
Heyburn	450,234	492,571	109.40%	184,246
Yankee Fork	202,152	22,939	11.35%	40,555
Lucky Peak	463,816	314,044	67.71%	217,077
Malad Gorge	205,742	63,699	30.96%	66,623
Massacre Rocks	211,541	54,402	25.72%	119,761
Mc Croskey	45,134	53,352	118.21%	12,728
Mesa Falls	14,000	15,126	108.04%	72,234
Old Mission	158,422	34,176	21.57%	87,544
Ponderosa/LV	499,744	370,062	74.05%	199,643
Priest Lake	446,739	267,522	59.88%	48,435
Round Lake	174,566	63,993	36.66%	84,134
Three Island	376,710	180,053	47.80%	80,620
Walcott	116,270	102,228	87.92%	15,886
Winchester	185,930	68,384	36.78%	36,479
Total	\$7,051,577	\$4,203,723	59.61%	2,371,759